



Internal Operations Committee  
 2018-2019

**Internal Operations Committee Agenda 19-05**  
**March 8, 2019 2:30PM**  
**ASI Conference Room, USU 3700**

Members

Kenny Tran  
*Executive Vice President*  
 Chair

Savana Doudar  
*President and CEO*  
 Vice Chair

Faith Garcia  
*Board of Directors Representative*

Mutula Kwangaba  
*Board of Directors Representative*

Naseli Fotoohi  
*Board of Directors Representative*

Mane Telpian  
*Board of Directors Representative*

Alex Hurtado  
*CSUSM Student At Large*

Mariana Rosales  
*CSUSM Student At Large*

Brittney Anda  
*CSUSM Student At Large*

Jason Hernandez  
*CSUSM Student At Large*

Advisors

Annie Macias  
*ASI Executive Director*


Ashley Fennell  
*ASI Assistant Director of Government*  
*Affairs and Initiatives*

Katy Rees  
*Associate Vice President,*  
*Administration*

ITEM	SUBJECT	PRESENTER
01	<b>Call to Order</b> The meeting was called to order at 2:31pm	Kenny Tran Chair
02	<b>Roll Call</b> Present: Kenny, Faith, Mutula, Naseli, Mane, Mariana, Brittney, Jason, Annie, Ashley, Katy Absent: Savana, Alex	Kenny Tran Chair
03	<b>Recognition of Guests</b> Nayeli Gonzalez, Alexandria Hernandez, Lucas Dias, Estefania Fraticelli, Samantha Caracciolo, Gary Scott, Estrella Ordonez, Kim Peirce, Olaf Zielinski, Ryan Callanta, Miguel Magana, Kalie Sabajo, Jake North, Kristin Gazallo, Jeanie Maidona	Kenny Tran Chair
04 Action	<b>Approval of Agenda</b> Mutula motioned to approve the agenda Mariana-2 <sup>nd</sup> None opposed, abstained Motion Carries	Kenny Tran Chair
05 Action	<b>Approval of Minutes</b> Mutula motioned to approve the minutes Naseli-2 <sup>nd</sup> None opposed, abstained Motion Carries	Kenny Tran Chair
06 Information	<b>Open Forum</b> None	Kenny Tran Chair
07 Action	<b>ASI 2019-2020 Budget</b> <b>Description:</b> Review of proposed FY 19/20 ASI Budget <b>Fiscal Impact:</b> No <b>See attached for document reviewed</b> Annie reviewed timeline for budget item call as well as reviewed headcount and Indirect Cost Recovery. Guests Ryan Callanta and Olaf Zielinski reviewed Media and Communications Team budget proposal. Guest McKenna Elo reviewed the Cougar Pantry budget proposal which included adding a graduate assistant. Guest Jeanie Maidona reviewed Campus Activities Board budget. She highlighted HYPE and CAFÉ teams as well as number of events on campus. She also reviewed the proposed budget for Festival 78 which included UPD, security, artists, lighting, etc. She highlighted the increase of ASI and events on campus builds community and partnerships. Questions focused on UPD and costs. Kenny reviewed proposed budget for BOD and Executive Officers. He highlighted increase in minimum wage but also accurate reporting for hours. Questions focused on compensation for the ASI Board members and supporting those that are financially insecure. Annie reviewed costs for audits, insurance, legal, reserves, and banking services. She also reviewed general student programs	Kenny Tran Chair  Annie Macias <i>ASI Executive Director</i>

	<p>which include campus partnerships, retreats, and sustainability efforts.</p> <p>Discussion focused on increase in minimum wage resulted in over \$100k impact on budget, ASI did not receive grant for SB85 as in previous years, as well as increase in indirect cost recovery.</p> <p>Discussion continued on shortfall in budget being covered by VP of Student Affairs. Conversation continued on long range planning including increases to minimum wage, pays for student representatives, and AVP salary. Concerns focused on funding a state employee (AVP), student wages payments and possible tax or financial aid implications, and mandatory costs for indirect costs recovery.</p> <p>Katy reviewed EO 1000 and no gift of state funds so CSUSM is required to enforced cost recovery from auxiliaries. These costs include but are not limited to facilities, energy, risk management, UPD, Accounts Payable, Accounts Receivable, etc.</p> <p><b>Naseli motioned to approve the ASI 2019-2020 Budget</b></p> <p><b>Jason-2<sup>nd</sup></b></p> <p><b>All Opposed</b></p> <p><b>Motion Fails</b></p> <p><b>Faith motioned to table approval of the 2019-2020 ASI Budget to the next Internal Operations Committee meeting.</b></p> <p><b>Mane-2<sup>nd</sup></b></p> <p><b>None opposed, abstained</b></p> <p><b>Motion Carries</b></p>	
<b>08 Information</b>	<p><b>Announcements</b></p> <p><b>Mane- CougarCon 3/8 tonight</b></p>	<b>Kenny Tran Chair</b>
<b>09 Action</b>	<p><b>Adjournment</b></p> <p><b>Mutula motioned to adjourn</b></p> <p><b>Brittney-2<sup>nd</sup></b></p> <p><b>The meeting was adjourned at 3:47pm</b></p>	<b>Kenny Tran Chair</b>

I, Kenny Tran 18/19 Executive Vice President and Chair of Internal Operations, hereby certify that the above minutes were approved by Internal Operations Committee of Associated Students, Inc., at a regularly scheduled meeting held on April 19, 2019


5/28/19

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Kenny Tran
Date



**ASSOCIATED STUDENTS, INC (ASI)**

Budget Call Timeline for Fiscal Year 2019/2020

DATE	DESCRIPTION
Friday, February 5, 2019	Present the Fiscal Year 2019-2020 budget timeline at the Internal Operations (IO) Committee meeting as an informational item.
Friday, February 8, 2019	Study of request email will be sent out to all ASI.
February 13-22, 2019	Supervisors will meet with their departments to discuss their budgets.
February 25 - March 1, 2019	Each department supervisor will meet with the Business Services Analyst to review their proposed budget.
Friday, March 1, 2019	All budget proposals need to be submitted to the Business Services Analyst.
Monday, March 4, 2019	Submission to Internal Operations Committee Chair as an action item for the committee's agenda.
Friday, March 8, 2019	Internal Operations Committee meets to determine new initiatives and review the resulting proposed ASI Master Budget for Fiscal Year 2019-2020. All departments should have a representative in attendance to present their requested budget.
Monday, March 11, 2019	Submission to Board of Directors (BOD) Chair and Chief of Staff as an action item to the Board's agenda.
Friday, March 15, 2019	BOD review 29/20 ASI Master Budget
Friday, April 19, 2019	IO meeting reserved for budget adjustment if the budget is not approved by the BOD on March 18th.
Friday, April 26, 2019	BOD meeting reserved for budget adjustment if needed.
Friday, April 26, 2019	ASI memo, 19-20 approved budget, Budget narrative, signed BOD minutes due to President Haynes for signatures.

**Associated Students, Inc  
of California State University San Marcos**

**Annual Budget  
2019 - 2020**

2019-2020 All Budget Summary

	16-17 Approved Budget	16-17 Actual Budget	17-18 Approved Budget	17-18 Actual Budget	18-19 Approved Budget	18-19 Actual Budget	19-20 Approved Budget	Notes
<b>Revenues</b>								
Full Headcount	Higher	Higher	Higher	Higher	Higher	Higher	Higher	
Gettings headcount	Higher	Higher	Higher	Higher	Higher	Higher	Higher	
Fee Account per semester	\$50	\$56	\$72	\$79	\$79	\$79	\$79	
<b>REVENUES TOTAL</b>	<b>\$ 1,318,400</b>	<b>\$ 1,343,130</b>	<b>\$ 2,008,254</b>	<b>\$ 2,022,218</b>	<b>\$ 2,005,380</b>	<b>\$ 2,102,373</b>	<b>\$ 2,000,000</b>	
<b>Expenses</b>								
2100 Comptroller	\$ 401,687	\$ 417,444	\$ 664,791	\$ 719,883	\$ 418,448	\$ 418,448	\$ 418,448	
2110 Board of Directors	\$ 168,103	\$ 176,837	\$ 274,780	\$ 273,823	\$ 324,648	\$ 324,648	\$ 324,648	
2200 ASI Employees	\$ 19,993	\$ 20,443	\$ 41,687	\$ 37,793	\$ 31,910	\$ 31,910	\$ 31,910	
2120 Council Public Center	\$ 45,137	\$ 47,201	\$ 107,898	\$ 108,774	\$ 188,876	\$ 188,876	\$ 188,876	
2102 Campus Activity Board	\$ 218,803	\$ 233,183	\$ 24,740	\$ 24,750	\$ 233,807	\$ 233,807	\$ 233,807	
2100 Make and Marketing	\$ 167,111	\$ 166,888	\$ 6,493	\$ 143,861	\$ 146,136	\$ 146,136	\$ 146,136	
2110 Natural Student Programs	\$ 18,200	\$ 18,414	\$ 28,138	\$ 400,123	\$ 243,164	\$ 227,117	\$ 178,972	
ASB Executive Vice President	\$ 33,576	\$ 48,454	\$ 37,000	\$ 45,611	\$ 84,588	\$ 86,792	\$ 86,792	
2118 Gender Equity Center (As Up of Student B)	\$ 147,913	\$ 133,495	\$ 32,888	\$ 189,983	\$ 186,428	\$ 187,814	\$ 197,671	
2119 University Affairs	\$ 21,604	\$ 33,346	\$ 38,086	\$ 38,380	\$ 27,116	\$ 11,088	\$ 78,324	
2121 University Cost Recovery	\$ 33,353	\$ 81,973	\$ 143,000	\$ 143,000	\$ 160,250	\$ 160,250	\$ 160,250	
2124 Chair & Chair of Staff	\$ -	\$ 3,500	\$ -	\$ 8,641	\$ 18,000	\$ 7,811	\$ 14,500	
2114 Postal Agency	\$ -	\$ -	\$ -	\$ 32,478	\$ 86,800	\$ 32,518	\$ 14,500	
2120 Postal Fee	\$ -	\$ -	\$ -	\$ -	\$ 100,000.00	\$ 1,618.90	\$ 1,618.90	
CSUSM	\$ -	\$ 0.1849	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>EXPENSES TOTAL</b>	<b>\$ 2,079,998</b>	<b>\$ 2,175,979</b>	<b>\$ 2,088,210</b>	<b>\$ 2,478,587</b>	<b>\$ 2,000,794</b>	<b>\$ 2,112,823</b>	<b>\$ 2,000,000</b>	
<b>GRAND TOTAL</b>	<b>\$ (761,598)</b>	<b>\$ (832,849)</b>	<b>\$ -</b>	<b>\$ (456,369)</b>	<b>\$ -</b>	<b>\$ 88,550</b>	<b>\$ -</b>	
<b>Revenues</b>								
Working Capital & current operations			\$ 373.8	\$ 373.8				Notes
Capital Investment & Acquisition			\$ 80,000.00	\$ 80,000.00				21/22 computer refresh 21,223 3rd year education, 21,223 replacement of the over the Wellness and Fac Building
Planned Future Growth			\$ 140,100.00	\$ 140,100.00				
<b>REVENUES TOTAL</b>			<b>\$ 293,973.80</b>	<b>\$ 293,973.80</b>				

Draft Budget for Internal Operations  
Committee | March 8, 2019

Dept ID	Class Code	Account Description	17/18 Approved Budget	18/19 Approved Budget	19/20 Proposed Budget	Notes for 19/20
61800	16800	Salaries - Prof Staff - Business Services Specialist	\$ 183,280	\$ 53,000	\$ 84,800	
61800	16803	Benefits - Prof Staff Business Services Specialist	\$ 90,702	\$ 21,200	\$ 21,800	
61800		General Salary Increase adjustments (GIS)	\$ -	\$ 13,144	\$ 13,700	GIS up to 3% for all professional staff per annual performance evaluation
60120	16803	Salary - Executive Director	\$ 76,902	\$ 110,000	\$ 118,000	
61800	16803	Benefits - Executive Director	\$ 31,094	\$ 44,000	\$ 46,200	
		AVP Position Contribution	\$ -	\$ 60,000	\$ 80,000	
		Corp Education Benefits	\$ 9,600	\$ 6,000	\$ 6,400	Educational reimbursement benefit (1 professional staff)
61800	16804	Salaries - Student Assistant	\$ 19,331	\$ 18,000	\$ -	For 19/20 moved to general student programs
61800	16804	Benefits - Student Assistant (4%)	\$ 779	\$ 720	\$ -	Moved to general student programs
613016		Corp Admin change 3%	\$ 12,148	\$ 14,736	\$ 19,798	
660258		Professional Development	\$ 9,000	\$ 7,950	\$ 7,950	\$825 per staff, \$1200 per semester for staff training
606001		Systemwide Travel	\$ 7,500	\$ 8,000	\$ 8,000	CSUSM (1), CHSS (2), AOA (8), ASUREC (2), SD Advisors (2)
660342		Student Activities	\$ 500	\$ 700	\$ -	Moved to general student programs
660335		Office Equipment and Computers	\$ 600	\$ 800	\$ 600	2 Staff Computers (ED & Business Services Specialist)
604001		Telecommunications/Phones	\$ 6,000	\$ 6,000	\$ 6,000	
613810		Auditing Expenses	\$ 20,000	\$ 20,000	\$ 20,000	Contracted with Aldrich (Outside Auditing Firm)
660001		Postage/Mail	\$ 500	\$ 500	\$ 500	
660003		Office Supplies	\$ 11,500	\$ 11,500	\$ 10,000	toner, paper, water, copier, general office supplies for offices, kitchen
660010		Insurance/CSLRMA	\$ 10,668	\$ 9,095	\$ 9,000	
660905		Membership Dues	\$ 2,000	\$ 2,500	\$ 3,800	AOA, NACA
660822		Office Moves/relocation/setup	\$ 3,000	\$ 3,000	\$ 3,000	
660001		Legal	\$ -	\$ 5,000	\$ 8,000	
660255		Bank Charges	\$ -	\$ 5,000	\$ 3,000	
		TOTAL	\$ 495,088	\$ 420,443	\$ 550,288	Student Affairs - one time Support

Associated Students, Inc of CSUSM

Associated Students, Inc of CSUSM

Dept ID 2302 - Board of Directors

Account #	Class Code	Account Description	17/18 Approved Budget	18/19 Approved Budget	19/20 Proposed Budget	Notes for 19/20
613808	16803	Salaries- Prof Staff	\$ 45,992	\$ 54,000	\$ 57,000	
613808	16803	Benefits- Prof Staff	\$ 18,397	\$ 21,000	\$ 22,000	
613816	16803	Corp Admin charge 8%	\$ 5,151	\$ 6,048	\$ 6,384	
606001		Travel	\$ 8,500	\$ 8,500	\$ 8,900	
660842		Student Activities	\$ 36,000	\$ 22,000	\$ 27,000	Parking Passes, BOD Training for Fall and Spring, BOD wide events; added \$5k for hosting CISA Sept 19
10216		Veteran's Rep	\$ -	\$ 2,000	\$ 2,000	
10217		Sustainability Rep	\$ -	\$ 2,000	\$ 2,000	
10218		Diversity & Inclusion Rep	\$ -	\$ 2,000	\$ 2,000	
10220		CS&I Rep	\$ -	\$ 2,000	\$ 2,000	
10221		COSA Rep	\$ -	\$ 2,000	\$ 2,000	
10222		COEHNS Rep	\$ -	\$ 2,000	\$ 2,000	
10223		CHMBS Rep	\$ -	\$ 2,000	\$ 2,000	
10224		AST General Elections	\$ -	\$ 3,000	\$ 3,000	
660835		Office Equip/computers	\$ 1,500	\$ 1,500	\$ 1,898	Student, BOD computers
		<b>TOTAL</b>	<b>\$ 115,540</b>	<b>\$ 138,548</b>	<b>\$ 148,684</b>	

Dept ID 2308 - ASI President

Account #	Class Code	Account Description	17/18 Approved Budget	18/19 Approved Budget	19/20 Proposed Budget	Notes for 19/20
613808	16804	Salaries- SA	\$ 15,000	\$ 15,500	\$ 15,500	
613808	16804	Benefits- SA 4%	\$ 600	\$ 620	\$ 643.20	
613808		Corp Admin charge 8%	\$ 1,248	\$ 1,290	\$ 1,338	
606001		Travel	\$ 4,000	\$ 4,500	\$ 4,900	
660842		Student Activities	\$ 1,500	\$ 1,000	\$ 1,998	
660835		Office Equip/computers	\$ 300	\$ 300	\$ 368	1 student
		<b>TOTAL</b>	<b>\$ 22,648</b>	<b>\$ 23,210</b>	<b>\$ 23,987</b>	

President	Rate	Weeks	Hours	Total
summer (June - Aug)	\$16.50	12	10	\$1,980.00
fall	\$16.50	17	20	\$5,610.00
spring	\$16.50	18	20	\$5,040.00
				<b>Total \$12,630.00</b>

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Associated Students, Inc of CSUSM

Associated Students, Inc of CSUSM

Dept ID 2387 - Campus Activity Board (CAB)

Account #	Class Code	Account Description	17/18 Approved Budget	18/19 Approved Budget	19/20 Proposed Budget	Notes for 19/20
613808	16803	Salaries- Prof Staff	\$ 44,350	\$ 52,000	\$ 54,000	
613808	16803	Benefits- Prof Staff	\$ 18,540	\$ 21,000	\$ 22,000	
613808	16803	Salaries- Grad Assistants	\$ -	\$ 23,900	\$ -	Positions not filled
613808	16803	Benefits- GA 12%	\$ -	\$ 2,964	\$ -	
613803	16804	Salaries- Student Assistants	\$ 52,493	\$ 50,880	\$ 48,058	Outreach specialist Req moved to MCT (\$2,707.50)
613808	16804	Benefits- SA 4%	\$ 2,100	\$ 2,043	\$ 1,922	
613816	16803	Corp Admin charge 8%	\$ 2,584	\$ 2,475	\$ 2,371	
660842		Student Activities	\$ -	\$ 8,889	\$ -	Moved from Administration
10701		Monthly and Valley	\$ 30,000	\$ 30,000	\$ 25,398	\$7,602 received from OTA
10702		Administration	\$ 6,000	\$ 6,000	\$ -	
10705		The Hill	\$ 15,000	\$ 30,000	\$ -	Moved to Phil's and Traditions
10704		Community Service	\$ 9,000	\$ 7,000	\$ 5,000	
10705		On The Road	\$ 30,000	\$ 30,000	\$ 7,998	Reduced to support Temecula only
10706		TRAN	\$ 7,800	\$ 3,000	\$ 6,000	
10707		Congreg Phil's & Traditions	\$ 21,000	\$ 21,000	\$ 18,000	
10711		Alternative Spring Break (ASB)	\$ 15,500	\$ 15,500	\$ 16,000	
10718		Mentoring	\$ 4,500	\$ 4,500	\$ -	Moved to MCT Budget (computer; 5 student; 1 staff Student Engagement Coordinator)
660835		Office Equip/computers	\$ 1,500	\$ 1,500	\$ 3,888	
		<b>TOTAL</b>	<b>\$ 286,142</b>	<b>\$ 283,987</b>	<b>\$ 281,614</b>	

CAB Specialist - Temecula

Term	Rate	Weeks	Hours	Total
summer	\$12.00	4	30	\$480.00
fall	\$12.00	18	30	\$2,160.00
spring	\$13.00	19	30	\$2,470.00
				<b>Total \$5,110.00</b>

CAB Specialist - Second Year with ASB

Term	Rate	Weeks	Hours	Total
summer	\$12.00	5	30	\$600.00
fall	\$12.25	19	35	\$3,691.25
spring	\$13.25	19	35	\$3,776.25
				<b>Total \$8,067.50</b>

CAB Specialist - Third Year with ASB

Term	Rate	Weeks	Hours	Total
summer	\$12.25	12	30	\$4,470.00
fall	\$12.50	19	20	\$4,750.00
spring	\$13.50	19	20	\$5,130.00
				<b>Total \$14,350.00</b>

CAB Temecula	\$5,110.00
CAB Second Year	\$8,067.50
CAB Third Year	\$14,350.00
<b>Total student wages</b>	<b>\$27,527.50</b>

Draft Budget for Internal Operations Committee | March 8, 2019

Dept ID 2398 - Phil's Center

Account #	Account Description	17/18 Budget	18/19 Year 1	19/20 Year 2	20/21 Year 3	21/22 Year 4	Notes
613808	Salaries- Prof Staff Assistant (C)	\$ 45,147	\$ 47,000	\$ 47,000	\$ 48,000	\$ 49,137	
613808	Prof Staff Benefits (without SS)	\$ 25,254.80	\$ 26,221.20	\$ 26,221.20	\$ 27,255.84	\$ 28,444.80	
Cost of Living Adjustments (P&I)		\$ -	\$ 2,011.58	\$ 2,071.94	\$ 2,134.00	\$ 2,198.00	assumes 3% COLA
Salaries- GA 12%		\$ 11,500.00	\$ -	\$ -	\$ -	\$ -	
Benefits- GA 12%		\$ 1,380.00	\$ -	\$ -	\$ -	\$ -	
613808	Salaries- Student Assistants	\$ 41,134	\$ 37,044	\$ 38,175.92	\$ 39,389.88	\$ 40,678.88	increases by 3% starting 19/20 no adjust for inflation wage increases
613808	UNISC health SA 4%	\$ 1,648.12	\$ 1,682.00	\$ 1,720.21	\$ 1,772.00	\$ 1,828.16	
613816	UNISC Admin charge 8%	\$ 1,921.92	\$ 1,825.92	\$ 1,858.84	\$ 1,900.00	\$ 1,948.32	
660842	Student Activities	\$ 26,000	\$ 26,000	\$ 26,000	\$ 26,000	\$ 26,000	
660835	Professional Development	\$ -	\$ 825	\$ -	\$ -	\$ -	
660835	Office Equip/computers	\$ 3,700	\$ 3,700	\$ 3,700	\$ 3,700	\$ 3,700	
660835	Office Equip/computers	\$ 3,248	\$ 3,248	\$ 3,248	\$ 3,248	\$ 3,248	\$300 per computer (8 PC computers and 1 MAC refresh required 19/22)
660835	Computer Refresh	\$ -	\$ -	\$ -	\$ -	\$ 33,000	refresh required 19/22
<b>TOTAL</b>		<b>\$ 176,861</b>	<b>\$ 186,776</b>	<b>\$ 176,301</b>	<b>\$ 182,588</b>	<b>\$ 189,923</b>	

Phil's Totals

Scenario 1	19/20 Year 1	19/20 Year 2	20/21 Year 3	21/22 Year 4
Scenario 1	\$109,651	\$70,960	\$100,000	\$120,000
ASB Contributions	\$ 188,676	\$ 134,941	\$ 147,930	\$ -
COSRA Contributions	\$ 59,480	\$ 227,811	\$ -	\$ 203,388

Dept ID 2336 - Student Equity Center (SEC)

Account #	Account Description	17/18 Budget	18/19 Year 1	19/20 Year 2	20/21 Year 3	21/22 Year 4	Notes
613808	Salaries- Prof Staff Assistant (C)	\$ 47,477	\$ 53,000	\$ 52,000	\$ 53,489	\$ 55,175	
613808	Prof Staff Benefits (without SS)	\$ 19,913	\$ 20,805	\$ 20,805.20	\$ 21,427	\$ 22,070	
Cost of Living Adjustments (P&I)		\$ -	\$ 1,280	\$ 1,400	\$ 1,600	\$ 1,665	assumes 3% COLA increases
Salaries- GA 12%		\$ 11,120	\$ -	\$ -	\$ -	\$ -	
Benefits- GA 12%		\$ 1,340	\$ -	\$ -	\$ -	\$ -	
613808	Salaries- Student Assistants	\$ 42,134	\$ 37,044	\$ 38,175.92	\$ 39,389.88	\$ 40,678.88	increases by 3% starting 19/20 no adjust for inflation wage increases
613808	Compensation benefit SA 4%	\$ 1,648	\$ 1,682	\$ 1,720.21	\$ 1,772	\$ 1,828	
643816	Compensation Admin charge 8%	\$ 6,719	\$ 6,437	\$ 6,588	\$ 6,811	\$ 7,047	
660842	Student Activities	\$ 26,000	\$ 26,000	\$ 26,000	\$ 26,000	\$ 26,000	
660835	Professional Development	\$ -	\$ 825	\$ -	\$ -	\$ -	
660835	Office Equip/computers	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$300 per computer (8 PC computers) refresh required 19/22
660835	Office Equip/computers	\$ 3,248	\$ 3,248	\$ 3,248	\$ 3,248	\$ 3,248	
660835	Office Equip/computers	\$ 3,248	\$ 3,248	\$ 3,248	\$ 3,248	\$ 3,248	
<b>TOTAL</b>		<b>\$ 148,298</b>	<b>\$ 165,028</b>	<b>\$ 154,051</b>	<b>\$ 157,179</b>	<b>\$ 165,985</b>	

SEC Totals

Scenario 1	19/20 Year 1	19/20 Year 2	20/21 Year 3	21/22 Year 4
Scenario 1	\$165,028	\$70,960	\$100,000	\$120,000
ASB Contributions	\$ 148,298	\$ 139,877	\$ 147,381	\$ -
COSRA Contributions	\$ -	\$ 48,250	\$ 116,688	\$ 345,985

Phil and SEC Totals

Scenario 1	19/20 Year 1	19/20 Year 2	20/21 Year 3	21/22 Year 4
Scenario 1	\$109,651	\$70,960	\$100,000	\$120,000
ASB Contributions	\$ 188,676	\$ 134,941	\$ 147,381	\$ -
COSRA Contributions	\$ 59,480	\$ 227,811	\$ 264,377	\$ 345,985

\*Notes: 19 25 ASI BOD approved scenario 1 for the Phil's and SEC centers instructor.

Draft Budget for Internal Operations Committee | March 8, 2019

Associated Students, Inc of CSUM

Dept ID	2105 - Media & Marketing					
Account #	Class Code	Account Description	17/18 Approved Budget	18/19 approved Budget	19/20 proposed Budget	Notes for 19/20
613808	16803	Salaries - Prof Staff	\$ 44,932	\$ 50,000	\$ 49,929	
613808	16803	Benefits - Prof Staff	\$ 17,973	\$ 20,000	\$ 19,988	
613808	16804	Salaries-Student Assistants	\$ 34,856	\$ 37,352	\$ 38,578	CAB Outreach Specialist line moved
613808	16804	Benefits SA 4%	\$ 1,394	\$ 1,494	\$ 1,386	
613816	16803	Corp Admin charge 8%	\$ 7,932	\$ 8,708	\$ 8,681	
660842		Student Activities	\$ 23,000	\$ 6,484	\$ 8,489	Printing moved to ASI Operational Supplies
660842	10801	Contig or Printe Swag	\$ -	\$ 10,000	\$ 12,289	1/2 CAB Outreach budget moved to this line
660842	10802	ASI Operational Supplies	\$ -	\$ 9,000	\$ 11,309	
		MCT Equipment	\$ -	\$ -	\$ 3,489	
		Outreach and Volunteer Programs	\$ -	\$ -	\$ 2,289	1/2 CAB Outreach budget moved to this line
660835		Office Equip/computers	\$ 1,800	\$ 2,100	\$ 2,189	6 students, 1 staff (Media and Comm Coordinator)
		<b>TOTAL</b>	<b>\$ 131,887</b>	<b>\$ 148,138</b>	<b>\$ 171,534</b>	

MC Specialist - First Year with ASI	Rate	Weeks	Hours	Total
summer	\$12.00	4	15	\$720.00
fall	\$12.00	19	15	\$3,420.00
spring	\$13.00	19	15	\$3,705.00
			<b>Total</b>	<b>\$7,845.00</b>

MC Specialist - Second Year with ASI	Rate	Weeks	Hours	Total
summer	\$12.00	8	15	\$1,440.00
fall	\$12.25	19	15	\$3,491.25
spring	\$13.25	19	15	\$3,776.25
			<b>Total</b>	<b>\$8,707.50</b>

MC Specialist - Third Year with	Rate	Weeks	Hours	Total
summer	\$12.25	8	20	\$1,960.00
fall	\$12.50	19	15	\$3,562.50
spring	\$13.50	19	15	\$3,847.50
			<b>Total</b>	<b>\$9,370.00</b>

MCT First Year	\$7,845.00
MCT Second Year	\$17,415.00
MCT Third Year	\$28,110.00
<b>Total Student Wages</b>	<b>\$53,370.00</b>

Associated Students, Inc of CSUM

Dept ID	2311 - Executive Vice President					
Account #	Class Code	Account Description	17/18 Actuals Budget	18/19 Approved Budget	19/20 Proposed Budget	Notes for 19/20
613808	16804	Salaries-Student Assistants	\$ 14,000	\$ 14,500	\$ 12,719	
613808	16804	Benefits SA 4%	\$ 560	\$ 580	\$ 588	
613816		Corp Admin charge 8%	\$ 1,106	\$ 1,206	\$ 1,067	
606001		Travel	\$ 1,000	\$ 1,000	\$ 1,000	
660842		Student Activities				
	11109	Student Emergency Fund (SEF)	\$ 17,000	\$ 17,000	\$ 17,000	
	11104	ASI Leadership Fund (ALF)	\$ 39,500	\$ 35,000	\$ 35,000	
660835		Office Equip/computers	\$ 300	\$ 300	\$ 300	1 student
		<b>TOTAL</b>	<b>\$ 63,526</b>	<b>\$ 64,586</b>	<b>\$ 62,674</b>	

Executive VP	Rate	Weeks	Hours	Total
summer (June - Aug)	\$15.50	12	10	\$1,860.00
fall	\$15.50	17	20	\$5,270.00
spring	\$15.50	18	20	\$5,580.00
			<b>Total</b>	<b>\$12,710.00</b>

Associated Students, Inc of CSUM

Dept ID	2118 - General Student Programming					
Account #	Class Code	Account Description	17/18 Approved Budget	18/19 Approved Budget	19/20 Proposed Budget	Notes for 19/20
613808	15803	Salaries: Prof Staff	\$ 10,000	\$ 35,360	\$ 40,000	Full time Student Orgs Accounts/Project Specialist
613808	16803	Benefits: Prof staff	\$ 3,200	\$ 14,144	\$ 16,888	
613806	16803	Salaries: Prof Staff			\$ 65,000	Full time staff - Associate Director
610838	16803	Benefits: Prof staff			\$ 26,488	
613806	16804	Salaries-Student Assistant	\$ 6,000	\$ -	\$ 30,128	Front Desk Student Salaries
613808	16804	Benefits - SA 4%	\$ 240	\$ -	\$ 894.96	
613816		Corp Admin charge 8%	\$ 1,920	\$ 8,980	\$ 13,946	
660842		Student Activities		\$ 10,000	\$ 789	Front Desk training. Moved 55K to MCT.
	11001	ASI Retreats	\$ 9,000	\$ 7,500	\$ 7,988	
		Community Carers Training		\$ 1,500	\$ -	
	11002	LEAD	\$ 2,000	\$ 1,500	\$ 1,888	
	11008	Social Justice Summit	\$ 2,206	\$ 2,000	\$ 2,088	
	11004	24/5 Library	\$ 150,000	\$ 150,000	\$ 188,988	Agreement sunsets in 21/22
	11007	Sustainability	\$ 20,000	\$ 15,000	\$ 15,088	
						A new dept ID was created in 18/19 to better track expenses associated with Festival 28
	11005	Large Scale Events	\$ 125,000	\$ 100,000	\$ -	2 staff (Associate Director and Orgs Acct/Proj Specialist) and 1 student
660835		Office Equip/computers	\$ 1,300	\$ 1,300	\$ 988	
		<b>TOTAL</b>	<b>\$ 228,241</b>	<b>\$ 342,264</b>	<b>\$ 588,975</b>	

Front Desk - First Year with ASI	Rate	Weeks	Hours	Total
summer	\$ 12.00	4	0	\$ -
fall	\$ 12.00	18	18	\$ 2,964.00
spring	\$ 13.00	19	18	\$ 3,213.00
			<b>Total</b>	<b>\$ 6,177.00</b>

Total for 1 Specialist \$ 12,888.00

Front Desk - Returning with ASI	Rate	Weeks	Hours	Total
summer	\$ 13.50	13	7	\$ 1,228.50
fall	\$ 13.50	19	19	\$ 3,844.50
spring	\$ 13.00	19	19	\$ 3,213.00
			<b>Total for 1 Specialist</b>	<b>\$ 7,746.00</b>

**Total Student Wages \$ 20,136.00**

Associated Students, Inc of CSUM

Dept ID	2118 - ASU Vice President of Student and University Affairs (VPBUA)					
Account #	Class Code	Account Description	17/18 Approved Budget	18/19 Approved Budget	19/20 Proposed Budget	Notes for 19/20
613808	16804	Salaries-Student Assistants	\$ 14,000	\$ 14,500	\$ 12,719	
613808	16804	Benefits SA 4%	\$ 560	\$ 580	\$ 588	
613816		Corp Admin charge 8%	\$ 1,106	\$ 1,206	\$ 1,067	
606001		Travel	\$ 7,150	\$ 7,150	\$ 7,158	
660842		Student Activities	\$ 4,500	\$ 2,000	\$ 2,000	
	11801	Lobby Corp	\$ -	\$ 1,500	\$ 1,888	
660835		Office Equip/computers	\$ 300	\$ 300	\$ 300	
		<b>TOTAL</b>	<b>\$ 27,676</b>	<b>\$ 27,286</b>	<b>\$ 25,226</b>	

VPBUA	Rate	Weeks	Hours	Total
summer (June - Aug)	\$15.50	12	10	\$1,860.00
fall	\$15.50	17	20	\$5,270.00
spring	\$15.50	18	20	\$5,580.00
			<b>Total</b>	<b>\$12,710.00</b>

Associated Students, Inc of CSUSM

Dept ID 2121 - University Cost Recovery

Account #	Account Description	17/18 Approved Budget	18/19 Approved Budget	19/20 Proposed Budget	Notes for 19/20
613814	University Indirect Cost Recovery	\$ 52,814	\$ 66,423		18/19 note: ICR original amt (\$122,000) reduced to \$66,423
613814	Business & Financial Services MOU	\$ 87,285	\$ 88,827		
613814	Public Records Request	\$ 5,000	\$ 5,000		
<b>TOTAL</b>		<b>\$ 145,100</b>	<b>\$ 159,250</b>	<b>\$ 200,000</b>	

Associated Students, Inc of CSUSM

Dept ID 2124 - ASI Chair and Chief of Staff

Account #	Class Code	Account Description	17/18 Approved Budget	18/19 Approved Budget	19/20 Proposed Budget	Notes for 19/20
613808	16804	Salaries-Student Assistants	\$ 13,000	\$ 14,500	\$ 12,718	
613808	16804	Benefits SA 4%	\$ 520	\$ 580	\$ 500	
613816		Comp Admin charge 9%	\$ 1,082	\$ 1,206	\$ 1,087	
606001		Travel	\$ 1,000	\$ 1,000	\$ 1,000	
660842		Student Activities	\$ 1,500	\$ 1,500	\$ 1,000	
660835		Office Equip/computers	\$ 300	\$ 300	\$ 300	
<b>TOTAL</b>			<b>\$ 17,402</b>	<b>\$ 19,086</b>	<b>\$ 16,578</b>	

Chair and Chief of Staff

Staff	Rate	Weeks	Hours	Total
summer (Ave - Aug)	\$15.50	12	10	\$1,260.00
fall	\$15.50	17	20	\$5,270.00
spring	\$15.50	18	20	\$5,580.00
<b>Total</b>				<b>\$12,110.00</b>

Associated Students, Inc of CSUSM

Dept ID 2125 - Cougar Family

Account #	Class Code	Account Description	17/18 Approved Budget	18/19 Approved Budget	19/20 Proposed Budget	Notes for 19/20
613808	16804	Salaries-Student Assistants	\$ 15,205	\$ 29,150	\$ 25,360	
613808	16804	Benefits SA 4%	\$ 528	\$ 1,186	\$ 1,010	
613808	16804	Salary - Graduate Assistant			\$ 14,438	
613808	16804	Benefits SA 12%			\$ 1,600	
613816	16803	Comp Admin charge 9%	\$ 1,258	\$ 2,425	\$ 2,224	
660842		Student Activities	\$ 65,000		\$ 17,000	
12500		Food	\$ -	\$ 20,000	\$ 23,000	Lower cost due to recycling food for retailers
12501		Operations	\$ -	\$ 2,000	\$ 4,000	
12503		Programming	\$ -	\$ 6,368	\$ 8,000	Cal Fresh Day, Hunger Awareness Week, etc
660835		Office Equip/computers	\$ 300	\$ 300	\$ 300	3 students: 3 in the Parity, 2 in ASI suite
608001		Travel	\$ -	\$ 5,000	\$ 8,000	Visits to other food pantries, local needs conference
<b>TOTAL</b>			<b>\$ 80,282</b>	<b>\$ 66,269</b>	<b>\$ 88,269</b>	
660842		Charter's Office SIRS Grant	\$ -	\$ 40,000	\$ -	One-time grant
		Food/Security Fund - Giving Day	\$ -	\$ (2,161)	\$ -	One-time funding
<b>GRAND TOTAL</b>			<b>\$ 80,282.00</b>	<b>\$ 104,647</b>	<b>\$ 88,269</b>	

Parity Specialist -

First Year with ASI	Rate	Weeks	Hours	Total
summer	\$ 13.00	4	15	\$ 720.00
fall	\$ 13.00	18	15	\$ 4,200.00
spring	\$ 13.00	19	15	\$ 3,705.00
<b>Total for 1 specialist</b>				<b>\$ 7,625.00</b>

Parity Specialist -

Second Year with ASI	Rate	Weeks	Hours	Total
summer	\$ 12.00	12	10	\$ 1,440.00
fall	\$ 12.25	18	15	\$ 3,691.25
spring	\$ 13.25	18	15	\$ 3,776.25
<b>Total for 2 specialists</b>				<b>\$ 8,707.50</b>
<b>Total for 3 specialists</b>				<b>\$ 17,415.00</b>

Graduate Student

Rate	Weeks	Hours	Total	
summer	\$ 14.00	12	10	\$ 1,400.00
fall	\$ 14.00	19	20	\$ 5,320.00
spring	\$ 14.25	19	20	\$ 5,615.00
<b>Total for 1 Grad Student</b>			<b>\$ 12,435.00</b>	

CP First Year	\$ 7,845.00
CP Second Year	\$ 17,415.00
CP Graduate Assistant	\$ 12,415.00
Total Student Wages	\$ 25,260.00
Total GA Wages	\$ 12,415.00



Associated Students, Inc of CSUSM

Dept ID 2126 - Football 28

Account #	Class Code	Account Description	17/18 Approved Budget	18/19 Approved Budget	19/20 Proposed Budget	Notes for 19/20
660842	12601	Volunteers	\$ -	\$ 2,000	\$ 2,000	
660842	12602	Marketing	\$ -	\$ 7,000	\$ 7,000	
660842	12603	Promotions	\$ -	\$ 3,000	\$ 3,000	
660842	12604	Production	\$ -	\$ 31,000	\$ 31,000	
660842	12605	Artis/Hospitality	\$ -	\$ 30,000	\$ 30,000	
660842	12606	Activities/Entertainment	\$ -	\$ 5,000	\$ 5,000	
660842	12607	Other	\$ -	\$ 2,000	\$ 2,000.00	
<b>TOTAL</b>			<b>\$ 300,000</b>	<b>\$ 200,000</b>		

# 2108 | Media & Marketing

**2019-2020 ASI Budget**  
Presented by Olaf & Ryan

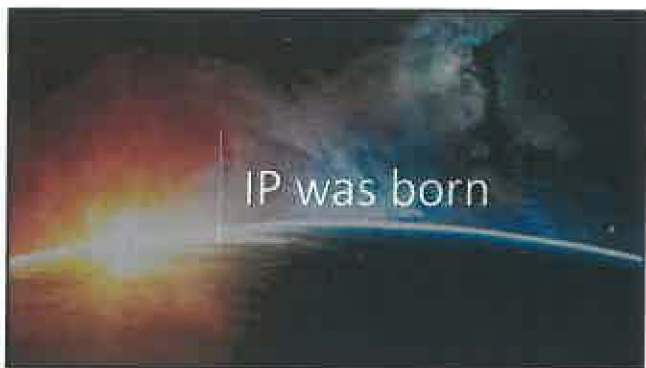



Overview		17/18 Approved Budget	18/19 approved Budget	19/20 proposed budget		
		\$ 131,687	\$ 145,138	\$ 171,524		
Account #	Class Code	Account Description	17/18 Approved Budget	18/19 approved Budget	19/20 proposed Budget	Notes 2019/2020
61300	1800	Salaries - Prof Staff	\$ 44,632	\$ 50,000	\$ 48,000	
61308	1800	Benefits - Prof Staff	\$ 17,879	\$ 20,000	\$ 18,966	
61300	1804	Salaries-Student Asstants	\$ 34,850	\$ 37,252	\$ 33,279	Old Outreach Specialist line moved
61300	1804	Students SA hrs	\$ 3,394	\$ 3,484	\$ 3,133	
61316	1800	Corp Admin charge PTA	\$ 7,612	\$ 8,706	\$ 10,011	
61361		Student Activities	\$ 35,000	\$ 4,484	\$ 3,000	Funding moved to ASI Operational line item
64002	1801	Organic Public Servng	\$ -	\$ 10,000	\$ 12,250	17/18 Outreach budget moved to this line
64002	1802	ASI Operational Supplies	\$ -	\$ 8,000	\$ 11,500	
		MCI Equipment	\$ -	\$ -	\$ 9,600	
		Outreach and Volunteer Programs	\$ -	\$ -	\$ 2,250	17/18 Outreach budget moved to this line
61361		Office Supplies/computers	\$ 1,800	\$ 2,500	\$ 2,500	\$ students, 1 staff (office and Drive Coordinator)
<b>TOTAL</b>			<b>\$ 131,687</b>	<b>\$ 145,138</b>	<b>\$ 171,524</b>	

## Reallocations of Funds

- \$1.1M in 2019-2020 Budget
- \$1.1M in 2019-2020 Budget
- \$1.1M in 2019-2020 Budget




### IP Outcomes

How to best capture and communicate ASI

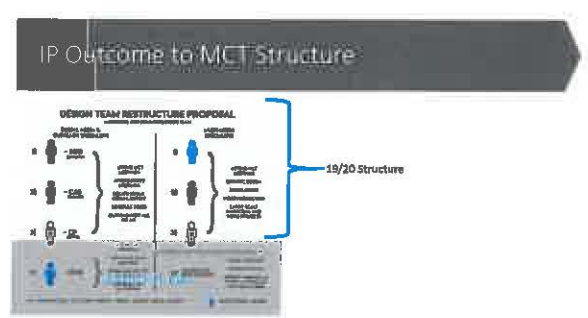
- Serve
- Engage
- Empower



Outreach      Social Media      Webstaff      Brand Identity

### IP Outcome to MCT Structure

DESIGN TEAM RESTRUCTURE PROPOSAL



19/20 Structure

### MC Team Retention Goal



5%      7%      22%

### Student Activities



- General / Trainings
- ASI Operation Supplies
- Cougar Pride Swag



2 Brand New Class Codes



WCT Excellence

Outreach & Wellness Programs

Thank You!

Olaf & Ryan

